

Performance Tables

Priority: For Maidstone to be a growing economy							
Ambition: <i>By 2015 Maidstone will have the highest overall employment rate in Kent.</i>							
Outcome 1: By 2015 Maidstone has a transport network that supports the local economy							
Indicator	Frequency	Good Performance	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
PKG 008 Percentage change in bus usage on services from Maidstone depot	Annual	Aim to maximise	-3.24%	Contextual- Partner data			Jeff Kitson
PKG 007 Number of Park and Ride transactions	Quarterly	Aim to maximise	377,907	378,000	383,000	388,000	Jeff Kitson
	The number of P&R transactions has been in decline for the last five years. The service manager has advised that the target is set to sustain performance for this year with increases of 5,000 transactions for the following two years, reflecting the current market trend.						
PKG 002 Income from pay and display car parks per parking space	Quarterly	Aim to maximise	£1,029.49	£1,029.49	Will be set as part of the budget process each year.		Jeff Kitson
OUT 001.01 Delivery of Integrated Transport Strategy	Bi-Annual	N/A	Updates on workstreams will be provided as commentary.				Rob Jarman
OUT 001.02 Delivery of Infrastructure Delivery Plan							

Outcome 2: By 2015 Maidstone has a growing economy with rising employment, catering for a range of skill sets to meet the demands of the local economy.

Indicator	Frequency	Good Performance	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
LVE 003 Percentage of vacant retail units within the town centre	Annual	Aim to minimise	8.84%	12%/12%	13%/11%	14%/10%	John Foster
	The targets for this indicator are dependent on the outcome of the planning application to redevelop the Notcutts site.						
LVE 002 Percentage of people claiming Job Seekers Allowance	Quarterly	Aim to minimise	1.8%	2.5%	2.5%	2.5%	John Foster
	It is expected that recovery will remain slow over the next two years. Whilst developments like Kent Institute of Medicine and Surgery (KIMS) will create jobs , new employment sites will not be available until at least 2015.						
DCV 002 a) Percentage of major business planning applications take-up of pre-applications advice	Bi-annual	Aim to maximise	94.45%	92.00%	92.00%	92.00%	Rob Jarman
R&B 002 Value of business rateable floor space	Annual	Aim to maximise	£141,699,516	1% increase	1% increase	1% increase	Steve McGinnes/ John Foster
KCC 002 Number of 16-18 year olds who are not in education, employment or training (NEETS)	This indicator related to two outcomes. For details see outcome 5.						Sarah Robson
KCC 003 Working age people educated to NVQ level 4 of higher	Annual	Aim to maximise	32.6%	Contextual- Partner data Data is based on calendar year.			Sarah Robson
OUT 002.01 Local Development Framework and Core Strategy	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				Rob Jarman
OUT 002.02 Review Economic Development Strategy	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				John Foster

Priority: For Maidstone to be a decent place to live

Ambition: *By 2015 Maidstone will be the best place to live in Kent (measured by resident's satisfaction with the area as a place to live.)*

Outcome 3: By 2015 Maidstone has decent, affordable housing in the right places across a range of tenures

Indicator	Frequency	Good Performance	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
HSG 010 Net additional homes provided (NI 154)	Annual	Aim to maximise	TBC	400	400	400	John Littlemore
DCV 003 Percentage of residential planning applications processed within statutory timescales	Quarterly	Aim to maximise	62.81%	70.0%	72.5%	75.0%	Rob Jarman
HSG 001 Number of affordable homes delivered	Quarterly	Aim to maximise	180*	150	The current programme ends in 2015. Targets for future years will be agreed as part of the budget process.		John Littlemore
HSG PS 003 Number of private sector homes improved	Quarterly	Aim to maximise	295	180	180	180	John Littlemore
	The resources to support this indicator have been cut therefore the target has been revised to take this into consideration.						
HSG 003 Average grant per MBC funded affordable home unit	Annual	N/A	£7698	Less than £8,500	Less than £8,500	Less than £8,500	John Littlemore
SPT 004 Percentage of new homes built on previously developed land	Annual	Aim to maximise	TBC	65%	60%	50%	Rob Jarman
DCV 004 Percentage of planning applications processed within statutory timescales (Majors)	Quarterly	Aim to maximise	55.36%	70%	75%	80%	Rob Jarman
DCV 005 Percentage of planning applications processed within statutory timescales (Minors)	Quarterly	Aim to maximise	71.22%	75%	77%	80%	Rob Jarman
DCV 006 Percentage of planning applications processed within statutory timescales (other applications)	Quarterly	Aim to maximise	87.85%	85%	85%	85%	Rob Jarman
OUT 003.03 Work with homelessness & vulnerable groups	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				John Littlemore

Outcome 4: By 2015 Maidstone continues to be a clean and attractive environment for people who live in and visit the Borough

Indicator	Frequency	Good Performance	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
COM 008 Satisfaction with local area as a place to live (residents survey)	Biennial	Aim to maximise	84%		85%		Sarah Robson
DEP 004 Satisfaction with street cleaning (residents survey)	Biennial	Aim to maximise	This indicator related to two outcomes. For details see outcome 6.				Jennifer Shepherd
PKS 002 Satisfaction with Parks & Open Spaces (residents survey)	Biennial	Aim to maximise					Jason Taylor
DEP 001 Local Street & Environmental Cleanliness - Litter (NI 195a)	Annual	Aim to minimise	1.20%	1.70%	1.70%	1.70%	Jennifer Shepherd
DEP 002 Local Street & Environmental Cleanliness – Detritus (NI 195b)			4.81%	5.5%	5.5%	5.50%	
WCN 001 Percentage of household waste sent for reuse, recycling and composting (NI 192)	Quarterly	Aim to maximise	45.83%*	50%	53%	56%	Jennifer Shepherd
WCN 007 Total waste arising per household (NEW)	Quarterly	Aim to minimise	825.9	825	820	815	Jennifer Shepherd
DCE 001 Percentage of planning enforcement cases signed off within 21 days	Quarterly	Aim to maximise	91.58%	90.00%	90.00%	90.00%	Rob Jarman
PKS 001 Cost of maintaining the borough’s parks and open spaces per head of population	Annual	Aim to minimise	£12.76	£12.76	Targets for future years will be agreed as part of the budget process.		Jason Taylor
WCN 002 Cost of waste collection per household	Annual	Aim to minimise	£43.48	£43.48			Jennifer Shepherd
DEP 003 Cost of street cleansing per head of population	Annual	Aim to minimise	£10.01	£10.01			Jennifer Shepherd
CDP 011 Recorded crime per 1,000 population	Annual	Aim to minimise	53.4	Contextual partner data			John Littlemore
CMP 001 Percentage CO2 reduction from local authority operations	Annual	Aim to maximise	Data Expected Sept 14	-3%	-3%	-3%	John Newington
OUT 004.04 Carbon Management Plan	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				John Newington

Outcome 5: Residents are not disadvantaged because of where they live or who they are, vulnerable people are assisted and the level of deprivation is reduced.

Indicator	Frequency	Good Performance	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
HSG 004 Average time taken to process and notify applicants on housing register (days)	Quarterly	Aim to minimise	11.55*	TBC	TBC	TBC	Neil Coles
	An issue has been identified with the report where the data for this indicator is taken from, this has meant that the past years performance will need auditing. An interim result has been calculated by the Housing Manager but targets will not be set until the accuracy of the report has been rectified.						
HSG 009 Average length of stay in Bed and Breakfast accommodation(Days) (NEW)	Quarterly	Aim to minimise	57.6	-5%	-5%	-5%	Neil Coles
HSG 005 Number of households prevented from becoming homeless through intervention	Quarterly	Aim to maximise	358	350	350	350	Neil Coles
INT 001 Percentage of the Borough covered by Broadband	Annual	Aim to maximise	83.63%	88%	92%	95%	Dave Lindsay
R&B 004 Average time taken to process new benefit claims and changes of circumstances	Quarterly	Aim to minimise	8.25 days	10 days	10 days	10 days	Steve McGinnes
	Over the next two years we will be migrating the Housing Benefit caseload to Universal Credit. As a consequence we will be trying to balance the ongoing workload with the need to reduce staffing and limit and risk of redundancy.						
LVE 007 Gap between median wage of employee (residents) and the median wage of employees (workplace) (salary differences)	Annual	Aim to minimise	£67.10	£65.00	£64.00	£63.00	John Foster
	It is predicted that London and locations outside of Maidstone will recover faster than Maidstone from the recession. Residents commuting to London and elsewhere may benefit from rising salaries initially whilst workplace salaries will lag slightly behind.						
CDP 003 Percentage of residents participating in neighbourhood planning as a percentage of the ward population	Annual	Aim to maximise	7.79%	4%	10%	4%	Sarah Robson
	The engagement and consultation work that is undertaken to inform neighbourhood action planning runs in cycles. With engagement and consultation being the focus in year one in each area, followed by a period where residents and officers are planning and implementing projects as a result of the consultation. Therefore the targets have been set to reflect this.						
KCC 002 Number of 16-18 year olds who are not in education, employment or training (NEETS) (Repeat)	Annual	Aim to minimise	5.06%	Contextual- Partner data Data is released 1 year in arrears.			Sarah Robson
KCC 003 Working age people educated to NVQ level 4 of higher (Repeat)	Annual	Aim to maximise	32.6%%	Contextual- Partner data			Sarah Robson

Indicator	Frequency	Good Performance	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
OUT 005.05 Community Development Strategy	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				Sarah Robson

Priority: Corporate and Customer Excellence

Outcome 6: Services are customer focused and residents are satisfied with them. (Customer & Resident Scorecard)

Indicator	Frequency	Good Performance	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
COM 001 Percentage of residents satisfied with the way the Council runs its services	Biennial	Aim to maximise	66%		68%	Resident's Survey Indicator targets will be set once the results of the 2015/16 survey are received.	Roger Adley
Percentage of residents satisfied with key services: WCN 003 Satisfaction with refuse and recycling collections	Biennial	Aim to maximise	82%		84%		Jennifer Shepherd & Jason Taylor
PKS 003 Maidstone Leisure Centre			56%		58%		
PKS 002 Parks and open spaces			80%		82%		
DEP 004 Street cleanliness			53%		55%		
R&B 009 Percentage of customers satisfied with benefits service	Quarterly	Aim to maximise	88.37%	85%	86%	87%	Steve McGinnes
	The introduction of the universal credit system and review of the localisation of council tax is expected to impact on satisfaction with the service as people receive less benefit and have to make higher contributions towards their council tax.						
COM 007 Percentage of residents that feel that the Council keeps them well informed about the services and benefits it provides (Residents Survey)	Biennial	Aim to maximise	67%		69%	To be set when 2013 survey results received.	Roger Adley
CTC 001 Average wait time for calls (seconds)	Quarterly	Aim to minimise	171.25	120	120	120	Sandra Marchant
CTC 002 Percentage of customers to the Gateway seen within 20 minutes	Quarterly	Aim to maximise	73.87%	75%	75%	75%	Sandra Marchant
ACC 004 Percentage of residents agreeing that the Council provides value for money (Residents Survey)	Biennial	Aim to maximise	43%		45%		Paul Riley & Roger Adley

Indicator	Frequency	Good Performance	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
PIT 002 Percentage of those making complaints satisfied with how their complaint was handled	Quarterly	Aim to maximise	37.29%	40%	42%	44%	Angela Woodhouse
PIT 001 Percentage of complaints resolved within the specified timescale	Quarterly	Aim to maximise	95.44%	95%	95%	95%	Angela Woodhouse

Outcome: Effective, cost efficient services are delivered across the borough

Indicator	Frequency	Good Performance	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
WCN 006 Number of missed bins per 100,000 collections	Quarterly	Aim to minimise	94.12	30	30	30	Jonathan Scott
	Although the 2013/14 out-turn is significantly higher than the target the target has been set to align with that in the contract.						
R&B 006 Percentage of Council tax collected	Quarterly	Aim to maximise	98.30%	98.3%	98.3%	98.3%	Steve McGinnes
R&B 005 Percentage of business rates collected	Quarterly	Aim to maximise	97.80%	97.8%	97.8%	97.8%	Steve McGinnes
BIM 002 Percentage of financial transactions not carried out on-line or by direct debit/standing order	Quarterly	Aim to minimise	10.27%	10.0%	9.80%	9.60%	Georgia Hawkes
BIM 003a Percentage of customer contacts made in person at the Gateway (NEW)	Quarterly	Aim to minimise	7.96%	7.3%	6.5%	5.5%	Georgia Hawkes
BIM 003b Percentage of customer contacts made online by visiting the Council's website (NEW)	Quarterly	Aim to maximise	73.21%	75.0%	76.5%	78.0%	Georgia Hawkes
BIM 003c Percentage of customer contacts made by phone through the Contact Centre (NEW)	Quarterly	Aim to minimise	18.83%	17.7%	17.0%	16.5%	Georgia Hawkes
DCV 007 Average cost of planning service per application	Annual	Aim to minimise	£115.40	£115	Targets for future years will be agreed as part of the budget process.		Rob Jarman
HRO 001 Working Days Lost Due to Sickness Absence (rolling year) (BV 12)	Quarterly	Aim to minimise	8.17 days	8 days	8 days	8 days	Dena Smart
Improvement Plan	Biannual	N/A	Updates on workstreams will be provided as commentary.				Georgia Hawkes